



District of Columbia

**FY 2007 Performance
Accountability Reports**

**Committee on Public Works and
the Environment**

January 2008

FY 2007 Performance Accountability Reports' Status

Code	Agency	Report Status
<u>SECTION 1: Committee of the Whole</u>		
AB0	Council of the District of Columbia	No data; measures span fiscal years
AC0	Office of the District of Columbia Auditor	Included
BD0	Office of Planning	Included
BJ0	Office of Zoning	Included
GA0	DC Public Schools	Included
GD0	Office of the State Superintendent of Education	Included
GF0	University of the District of Columbia	Included
<u>SECTION 2: Committee on Public Services and Consumer Affairs</u>		
CR0	Department of Consumer and Regulatory Affairs	Included
CT0	Office of Cable Television	Included
CQ0	Office of the Tenant Advocate	In transition during FY 2007
DH0	Public Service Commission	Included
DJ0	Office of the People's Counsel	Included
SR0	Department of Insurance, Securities and Banking	Included
<u>SECTION 3: Committee on Human Services</u>		
JA0	Department of Human Services	Included
JM0	Department on Disability Services	Included
JZ0	Department of Youth Rehabilitation Services	Included
RL0	Child and Family Services Agency	Included
<u>SECTION 4: Committee on Economic Development</u>		
BX0	Commission on the Arts and Humanities	No FY 2007 data submitted
EB0	Office of the Deputy Mayor for Planning and Economic Development	Included
EN0	Department of Small and Local Business Development	Included
ES0	Washington Convention Center Authority	No FY 2007 data submitted
SC0	Sports and Entertainment Commission	No FY 2007 data submitted
TK0	Office of Motion Pictures and Television Development	Included
<u>SECTION 5: Committee on Public Safety and the Judiciary</u>		
BN0	Homeland Security and Emergency Management Agency	Included
CB0	Office of the Attorney General	Included
DQ0	Commission on Judicial Disabilities and Tenure	Included
DV0	Judicial Nominations Commission	Included
FA0	Metropolitan Police Department	Included
FB0	Fire and Emergency Medical Services Department	Included
FE0	Office of Victim Services	In transition during FY 2007
FH0	Office of Police Complaints	Included
FI0	Corrections Information Council	No FY 2007 data submitted
FJ0	Criminal Justice Coordinating Council	Included
FK0	DC National Guard	Included
FL0	Department of Corrections	Included
FS0	Office of Administrative Hearings	Included
FO0	Justice Grants Administration	In transition during FY 2007
FX0	Office of the Chief Medical Examiner	Included
FZ0	DC Sentencing Commission	Included
UC0	Office of Unified Communications	Included

Code	Agency	Report Status
<u>SECTION 6: Committee on Libraries, Parks and Recreation</u>		
CE0	DC Public Library	Included
HA0	Department of Parks and Recreation	Included
<u>SECTION 7: Committee on Finance and Revenue</u>		
AS0	Office of Financial Management	No FY 2007 data submitted
AT0	Office of the Chief Financial Officer	Included
DA0	Board of Real Property and Assessment	No FY 2007 data submitted
DC0	DC Lottery and Charitable Games Control Board	No FY 2007 data submitted
<u>SECTION 8: Committee on Public Works and the Environment</u>		
KA0	District Department of Transportation	Included
KC0	Washington Area Metropolitan Transit Commission	No FY 2007 data submitted
KE0	Washington Area Metropolitan Transit Authority	Included
KG0	District Department of the Environment	Included
KT0	Department of Public Works	Included
KV0	Department of Motor Vehicles	Included
LA0	Water and Sewer Authority	Included
LB0	Washington Aqueduct	No FY 2007 data submitted
LQ0	Alcoholic Beverage Regulatory Administration	Included
TC0	DC Taxicab Commission	Included
<u>SECTION 9: Committee on Workforce Development and Government Operations</u>		
AA0	Office of the Mayor	Included
AD0	Office of the Inspector General	Included
AE0	Office of the City Administrator	Included
AF0	Contract Appeals Board	Included
AM0	Office of Property Management	Included
AP0	Office of Asian Pacific Islander Affairs	Included
BA0	Office of the Secretary	Included
BE0	DC Human Resources	Included
BY0	DC Office on Aging	Included
BZ0	Office of Latino Affairs	Included
CF0	Department of Employment Services	Included
CG0	Public Employee Relations Board	Included
CH0	Office of Employee Appeals	Included
CJ0	Office of Campaign Finance	No FY 2007 data submitted
DY0	DC Retirement Board	Included
HM0	Office of Human Rights	Included
PO0	Office of Contracting and Procurement	Included
RK0	Office of Risk Management	No FY 2007 data submitted
TO0	Office of the Chief Technology Officer	Included
VA0	Office of Veterans Affairs	Included
<u>SECTION 10: Committee on Health</u>		
HC0	Department of Health	Included
RM0	Department of Mental Health	Included
<u>SECTION 11: Committee on Housing and Urban Affairs</u>		
DB0	Department of Housing and Community Development	Included

District Department of Transportation (KA0)

Program 1: Infrastructure Development and Maintenance

Manager(s): Kathleen Penney, Chief Engineer/Associate Director IPMA; Soumya Dey, Acting Associate Director; John Thomas, Supervisory Arborist

Supervisor(s): Emeka C. Moneme, Agency Director

Program Result: *Exceeded Expectations*

Overall, DDOT exceeded expectations for the Infrastructure and Development Maintenance Program.

Measure 1.1: Percent of DDOT design and planning projects completed with no more than 10% DDOT-initiated cost escalation and with no more than 60 days delay from the budgetary and calendar projections at the time the project begins

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	80	90
Actual	N/A	N/A	-	100	-

Note: New measure for FY 2007.

Measure 1.2: Percent of DDOT construction projects completed with no more than 10% DDOT-initiated cost escalation & no more than 60 days delay from budgetary and calendar projections at the time the project begins

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	90	90	90	90	90
Actual	78	90.16	96.3	-	-

Note: FY 2007 measure wording changed ("DDOT-initiated") at agency request. (2/2007)

Measure 1.3: Percent of bid responses within 10 percent of engineer's estimate

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	80	80	80	80
Actual	41	30	66.7	46.67	-

Measure 1.4: Percent of projects requiring no change orders due to design deficiency or latent conditions

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	80	80	80	90
Actual	80	82.26	81.3	95.12	-

Measure 1.5: Percent of projects requiring no change orders due to DDOT-initiated change of scope

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007.

Measure 1.6: Percent of streets rated good or excellent on the Pavement Quality Index

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	72	72	72	72	63
Actual	79.17	72.73	-	78.76	-

Note: Pavement quality data is updated every two years. Measure slightly reworded at agency request. (2/2007)

Measure 1.7:	Percent of pothole complaints resolved within 48 hours					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	95	95	95	95	95
	Actual	97	98.63	99.4	99.95	-
	Note: Timeframe changed from 72 to 48 hours after DDOT's initial CapStat session. (1/2007)					
Measure 1.8:	Rate of pothole complaints per mile maintained					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	6.3	6.3	5.8	5.8	5.8
	Actual	4.65	4.85	3.39	5.7	-
Measure 1.9:	Miles of residential pavements preserved by fabric, chip seal and slurry					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	60	60
	Actual	N/A	N/A	-	0	-
	Note: New measure for FY 2007.					
Measure 1.10:	Percent of trees interacted with (planted, trimmed or removed) per year					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	21	21	21	21	24.5
	Actual	19.1	20.32	25.3	31.67	-
Measure 1.11:	Rate of fatalities per 100 million vehicle miles					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	2	2	2	2	1.5
	Actual	1.38	1.04	1.06	0.12	-
Measure 1.12:	Percent change in fatalities: current year vs. 5-year rolling average					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	-4	-4
	Actual	N/A	N/A	-	0	-
	Note: New measure for FY 2007. In general, DC has a small number of fatalities and they can vary greatly by year. This measure will put our performance in the context of the past five years and normalize dramatic variations.					
Measure 1.13:	Percent change in injuries and traffic crashes: current year vs. 5-year rolling average.					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	-4	-4
	Actual	N/A	N/A	-	-10.68	-
	Note: New measure for FY 2007. Crashes can also vary greatly by year. This edited measure will put our performance in the context of the past five years and normalize the					
Measure 1.14:	Percent decrease in pedestrian fatalities and injuries from preceding year					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	-4	-4	-4	-2	-2.78
	Actual	N/A	N/A	10	-2.44	-
	Note: Previously Measure 1.10: Percent change in fatalities and crash-related injuries. DDOT also tracks pedestrian fatalities and injuries per 100,000 daytime population. For all of FY 2006 this figure was 70.8. FY 2007 and 2008 targets reduced from -4% to -2% at agency request. (2/2007)					

Measure 1.15:	Percent of streetlights repaired within established timeframes				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	80	80	80	80
Actual	89	85.52	96.2	75.96	-

Measure 1.16:	If freezing rain/ice, percent of major and residential streets passable within 10 hours after a snow event				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	96	-
Note: New measure for FY 2007. For greater precision, this and the following 6 measures replace "Percent of major streets passable within 12 hours after a snow event."					

Measure 1.17:	If snow up to 2", percent of major streets passable within 4 hours, and residential streets passable within 6 hours after a snow event				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	96.88	-
Note: New measure for FY 2007.					

Measure 1.18:	If snow 2" to 4", percent of major streets passable within 6 hours, and residential streets passable within 8 hours after a snow event				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	100	-
Note: New measure for FY 2007.					

Measure 1.19:	If snow 4" to 8", percent of major streets passable within 12 hours, and residential streets passable within 24 hours after a snow event				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	85	85
Actual	N/A	N/A	-	100	-
Note: New measure for FY 2007.					

Measure 1.20:	If snow 8" to 12", percent of major streets passable within 18 hours, and residential streets passable within 18-36 hours after a snow event				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	85	85
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2007.					

Measure 1.21:	If snow 12" to 18", percent of major streets passable within 24 to 36 hours, and residential streets passable within 48 hours after a snow event				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	75	75
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2007.					

Measure 1.22: If snow over 18", percent of major streets passable within 36 hours, and residential streets passable within 60 hours after a snow event

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	75	75
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007.

Program 2: Transportation Operations

Manager(s): Soumya Dey, Acting Associate Director TOA; Karina Ricks TPPA, Associate Director; Freddie Fuller, Associate Director MTA; Ann Simpson-Mason, Acting Deputy Director PSMA

Supervisor(s): Emeka C. Moneme, Agency Director

Program Result: *Met Expectations*

DDOT met expectations on six targets and did not meet expectations on three targets for the nine Key Result Measures for the Transportation Operations program.

Measure 2.1: Percent of excavation permittees completing projects within 45-day timeframe

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	85	85	85	85	85
Actual	97	89.98	87.6	88.83	-

Note: Replaces "Percent of excavation permits in compliance." (2/2007)

Measure 2.2: Percent of malfunctioning signals repaired in 24 hours

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	85	85	85	85	85
Actual	93	93.92	93.7	98.61	-

Note: FY 2004-2006 targets increased from 80 to 85 at the request of the agency (2/2004). Measure wording changed at the request of the agency. (5/2004) Measure wording revised for clarity. (2/2007)

Measure 2.3: Percent of damaged stop or yield signs replaced in 24 hours

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100	94	96	96	96
Actual	100	98.48	100	-	-

Note: Measure wording changed at the request of the agency. (5/2004) Measure wording revised for clarity. (2/2007)

Measure 2.4: Percent change in mass transit ridership

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	1.5	1.5	1.5	1.5	1.5
Actual	1.51	2.56	-2.62	-78.57	-

Note: FY 2004-2006 targets changed from 3 to 1.5 at the request of the agency (2/04).

Measure 2.5: Average hourly number of weekday bicyclists counted at 30+ counting stations

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	30.42	31.94
Actual	N/A	6.65	5	22	-

Note: New measure in FY 2005. FY 2005 and 2006 targets are TBD. For FY 2007 measure revised from "Percent change in the number of bicycle commuters." In FY 2006 there was an hourly average of 28.97 bicyclists. (2/2007)

Measure 2.6:	Increased miles of bicycle lanes and routes in the District					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	4	4
	Actual	N/A	N/A	-	-	-
	Note: New measure for FY 2007.					

Measure 2.7:	Percentage of Streetcar (Anacostia phase 1) complete and operational by end FY 2007					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	100	N/A
	Actual	N/A	N/A	-	0	-
	Note: New measure for FY 2007. If achieved, this measure will be removed for FY 2008.					

Measure 2.8:	Percentage of Rapid Bus complete and operational					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	50	100
	Actual	N/A	N/A	-	100	-
	Note: New measure for FY 2007. Targets refer to 50% of the Georgia Avenue route (FY 2007) and 100% of the Georgia and Pennsylvania Avenue routes (FY 2008). If achieved, this measure will be removed for FY 2009.					

Measure 2.9:	Percentage change in Circulator ridership					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	2
	Actual	N/A	N/A	-	21.1	-
	Note: New measure. Baseline data will be collected during FY 2007.					

Program 3: Agency Management

Supervisor(s): Emeka C. Moneme, Agency Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 3.1:	Percent variance of estimate to actual expenditure (over/under)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	5	5	5	5	5
	Actual	N/A	N/A	-	-	-

Measure 3.2:	Cost of Risk					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-

Measure 3.3:	Percent of the Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	66.7	79.2	-	-

Measure 3.4:	Percent of Key Result Measures achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	70	70	70	70	70
	Actual	64.71	87.5	76.5	62.5	-

Washington Metropolitan Area Transit Commission (KC0)

Program 1: Promote cooperation with regional, federal, and private organizations.

Manager(s): Renee A. Bodden, Office Manager

Supervisor(s): William S. Morrow, Jr, Executive Director

Program Result: *No Rating*

Washington Metropolitan Area Transit Commission has reported no FY 2007 data.

Measure 1.1: Number of certified carriers

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	360	360	N/A	N/A	N/A
Actual	393	410	422	-	-

Measure 1.2: Number of formal cases handled, which can include applications for certificate of authority, insurance requirements, and formal complaints against drivers

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	300	300	N/A	N/A	N/A
Actual	413	362	473	-	-

Measure 1.3: Number of commission orders prepared for issues such as conditional operating licenses and operation suspensions.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	575	575	N/A	N/A	N/A
Actual	841	715	909	-	-

Washington Metropolitan Area Transit Authority (KE0)

Program 1: **The department will increase the number of trips taken, within the District of Columbia, using alternative means of transportation, including mass transit, pedestrian, bicycle and high-occupancy vehicles by 15 percent by 2007 (3% per year).**

Manager(s): Emmanuel Onyekwere, Economic Analyst

Supervisor(s): Freddie Fuller II, Administrator of Office of Mass Transit

Program Result: *Met Expectations*

Measure 1.1:	Percent change in transit ridership over prior year					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	1	1	1	1	1
	Actual	1.8	1.8	-	-1.9	-

Measure 1.2:	Number of dollars provided (millions)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	165.2	171	191	198.4	208
	Actual	162.6	166.6	187.6	198.4	-
	Note: FY 2006 target increased from 174 to 191 at agency request (2/16/05). FY 2007 target increased from \$195 to \$198 at agency request (2/2006).					

Measure 1.3:	Number of dollars requested by WMATA (millions)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	167	177.9	180	185	194
	Actual	162.6	166.6	175.8	185	-
	Note: WMATA modified its FY 2006 target from 178 to 180 (2/16/05). FY 2007 target decreased from \$190 to \$185 at agency request (2/2006).					

Measure 1.4:	Cost to monitor each \$10 million of subsidy					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	23000	23000	37000	37900	25707
	Actual	23422	28106	32258	38919	-
	Note: WMATA modified its FY 2006 target from 23,770 to 37,000 due to new projects (3/14/06).					

District Department of the Environment (KG0)

Program 1: Direct Services

Supervisor(s): George Hawkins, Director

Program Result: *Significantly Exceeded Expectations*

The District Department of the Environment significantly exceeded expectations by surpassing the targets for both measures in the Direct Services Program.

Measure 1.1:	Percent average reduction of energy consumption in units weatherized					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	5	5	5
	Actual	N/A	12.28	12.98	12.17	-

Measure 1.2:	Percent of eligible households that receive assistance through LIHEAP					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	40	40	40
	Actual	N/A	N/A	43.74	62.24	-

Note: New measure for FY 2006. Replaces "Percent of households that can better afford their energy bills" (12/13/05).

Measure 1.3:	Percent of DC Public Schools receiving energy efficiency based curriculums and education strategies					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	40	40	40
	Actual	N/A	N/A	38.4	-	-

Note: New measure for FY 2006. Replaces "Percent of low income households that have received energy efficiency trainings" (3/11/06). Per agency request, the KRM name is changed from "Percent average reduction in household energy consumption for DCPS students participating in the energy patrol program" (12/27/06).

Program 2: Policy and Planning

Supervisor(s): George Hawkins, Director

Program Result: *Exceeded Expectations*

The District Department of the Environment exceeded expectations for the Policy and Planning program. Two of the three program's measures significantly surpassed their targets.

Measure 2.1:	Percent of DDOE/ED participants served as a result of Regulatory and Legislative Affairs efforts					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	25	25	25	25
	Actual	N/A	35.4	39.79	32.6	-

Note: Per agency request, the KRM name is changed from "Percent increase in participants in DCEO program" (12/27/06).

Measure 2.2:	Percent of traditional energy offset by renewable energy by DC Government				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	7	2	7	2
Actual	N/A	5.03	3.75	10	-

Note: Target is reduced from 7% to 2% based on issues identified by the Office of Property Management and Office of Procurement concerning the incremental cost of green power over the cost of fossil fuel generated power which will decrease the percentage of green power the agency is able to procure (3/10/06). Per agency request, the words "in DC" is replaced with "by DC Government" in the KRM name (12/27/06).

Measure 2.3:	Percent of ESF-12 ELO's completing trainings and exercises				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	100	100	100	100
Actual	N/A	186.32	256	32.86	-

Program 3: Agency Management

Supervisor(s): George Hawkins, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 3.1:	Percent variance of estimate to actual expenditure (over/under)				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Measure 3.2:	Percent of the Mayor's Customer Service Standards Met				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	63	63	63	63
Actual	N/A	4.6	20	-	-

Measure 3.3:	Percent of Key Result Measures Achieved				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	70	70	70	70
Actual	N/A	71.4	86	50	-

Department of Public Works (KT0)

Program 1: Sanitation Services

Manager(s): Tom Henderson, Solid Waste Administrator

Supervisor(s): William Howland, Director

Program Result: *Met Expectations*

DC DPW met expectations for the Sanitation Services Program. This program contains eight measures. The target for four measures were exceeded and the other four measures showed need for improvement. Overall, the Sanitation Services Program achieved an overall rating of met expectations.

Measure 1.1:	Percent of Clean city areas rated "clean" or "moderately" clean				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	85	85	88	90	90
Actual	90.3	82.84	84.55	-	-
Note: The KRM's name is changed from "Percent of D.C. gateways, commercial and residential areas rated clean or moderately clean" per agency request. FY 2006-2007 targets increased from 85 to 88 and 90, respectively, at request of the agency (2/14/06).					
Measure 1.2:	Percent of bulk pick-up collections within 10 days of customer request				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	97	97	97	97	97
Actual	96.8	99.21	99.11	99.82	-
Note: The KRM's name is changed from "Percent of bulk pick-ups collected within 10 days of customer's request" per agency request (2/14/06).					
Measure 1.3:	Percent of waste transferred from the municipal transfer stations within the same business day				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	95	95	98	98	98
Actual	99.3	99.28	98.35	100.56	-
Note: The KRM's name is changed from "Percent of waste transferred within the same business day" per agency request (2/14/06).					
Measure 1.4:	Percent of sanitation enforcement requests resolved within 5 business days				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	85	85	85	85
Actual	89	90.04	98.04	98.28	-
Note: The FY 2007 and 2008 targets are reduced from 90% to 85% at request from agency. The word "investigated" in the earlier KRM's title is changed to "resolved" per agency request (2/14/06).					
Measure 1.5:	Percent of trash collection routes completed on scheduled day				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	99.8	99.8	99.8	99.8	99.8
Actual	99.3	99.24	98.88	99.6	-
Note: The KRM's name is changed from "Percent of scheduled trash collected on same day" per agency request (2/14/06).					

Measure 1.6:	Percent of residential solid waste diverted for recycling				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	20	20	22	25	30
Actual	13.6	17.1	19.99	17.55	-

Measure 1.7:	Percent of signed street sweeping routes cleaned on schedule				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	95	95	95	95	95
Actual	86.2	90.16	84.09	92.62	-

Measure 1.8:	Percent of residential recycling collection routes completed on scheduled day				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	99.8	99.8	99.8
Actual	N/A	N/A	98.81	99.45	-
Note: This KRM is added per agency request (2/14/06).					

Measure 1.9:	Percent of scheduled bulk appointments collected on time				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	98	98	98
Actual	N/A	N/A	99.11	99.81	-
Note: This KRM is added per agency request (2/14/06).					

Program 2: Parking Services

Manager(s): Teri Adams, Parking Services Program Administrator

Supervisor(s): William Howland, Director

Program Result: *Met Expectations*

Overall, DC DPW met expectations for the Parking Services Program.

Measure 2.1:	Percent of residential parking enforcement service requests responded to within 24 hours				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	98	98	98
Actual	N/A	N/A	98.08	98.78	-
Note: Replaces "Percent of residential parking enforcement service requests responded to within 48 hours." The agency will measure responsiveness within 2 hours beginning in FY 2008. (2/14/06)					

Measure 2.2:	Percent of reported abandoned vehicles on public space removed within 5 business days				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	85	85	85
Actual	N/A	N/A	90.68	78.3	-
Note: Replaces "Percent of reported abandoned vehicles on public space removed within 13 business days" (2/14/06)					

Measure 2.3: Percent of private sector tow trucks responding to the scene within 45 minutes of dispatch

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	75	85	85
Actual	N/A	N/A	77.06	75.17	-

Note: Replaces "Percent of private sector tow trucks responding to the scene within 30 minutes of dispatch" (2/14/06). Per agency request the targets for FY 2007 onwards in increased from 75% to 85% (2/27/07).

Measure 2.4: Percent of residential parking permit (RPP) blocks covered by daily parking enforcement

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	21.79	-

Note: New measure in FY 2007.

Program 3: Fleet Management

Manager(s): Patricia Robinson, Fleet Management Program Administrator

Supervisor(s): William Howland, Director

Program Result: *Exceeded Expectations*

DC DPW exceeded expectations for the five measures within the Fleet Management Program.

Measure 3.1: Percent compliance with preventive maintenance scheduled appointments

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	80	85	95	95
Actual	77.6	78.18	82.82	76.87	-

Note: FY 2005 and FY 2006 targets reduced to 80 from 83 and 85 respectively per request of agency (1/12/05). The FY 2007 target is increased from 85% to 95% and the measure's title is revised from "Percent of scheduled preventive maintenance completed monthly" (2/14/06).

Measure 3.2: Percent of mission critical DPW fleet available for daily operations

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	98	95	95	95	95
Actual	92.8	95.87	96.08	109.7	-

Note: FY 2005 and FY 2006 targets reduced from 98 to 95 at request of agency (1/12/04). The word "fleet" in the measure's title is replaced with "DPW fleet" per agency request (2/14/06).

Measure 3.3: Percent of DPW mission critical fleet within useful lifecycle

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	95	97	97	95	95
Actual	95.3	96.36	97.76	97.48	-

Note: FY 2005 target reduced from 99 to 97 at request of the agency (1/9/04). Per agency request, the KRM title is revised from "Percent of mission critical fleet within useful life cycle, based on industry standards" and the FY 2007 target is reduced from 97% to 95% (2/14/06).

Measure 3.4:	Percent of fuel pumps available for daily use	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	98	99	98	99	99
	Actual	98.8	98.22	96.81	91.28	-

Note: Measure title modified from, "percent of days each year in which conventional and alternative fuels are available" in FY 2004. The word "use" is replaced with "daily use" per agency request (2/14/06).

Measure 3.5:	Percent of repeat repairs within 2 business days	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	10	5
	Actual	N/A	N/A	-	1.7	-

Note: This KRM is added per agency request (2/14/06).

Program 4: Agency Management

Manager(s): William Howland, Director

Supervisor(s): William Howland, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 4.1:	Percent variance of estimate to actual expenditure (over/under)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	5	5	5	5	5
	Actual	N/A	N/A	-	-	-

Measure 4.2:	Cost of Risk	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-

Measure 4.3:	Percent of the Mayor's Customer Service Standards met	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	66.67	63	-	-

Measure 4.4:	Percent of Key Result Measures achieved	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	70	70	70	70	70
	Actual	64.71	80	94	44.4	-

Measure 4.5:	Percent of DPW personnel attending at least one training program during the fiscal year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	90	80	80	80	80
	Actual	56.7	66	96	-	-

Department of Motor Vehicles (KV0)

Program 1: Adjudication Services

Manager(s): Wanda Butler, Administrator

Supervisor(s): Lucinda Babers, Director

Program Result: *Met Expectations*

DMV met the target for one of the measures and did not meet targets for the other two measures. Overall, the Adjudication Services Program was rated as met expectations.

Measure 1.1: Percent of mail adjudication parking hearings completed within 90 days of request

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	75	N/A	80	80
Actual	N/A	N/A	-	45.17	-

Note: New Key Result Measure in FY 2005. FY 2006 target changed from 80% to N/A at the agency's request that the measure is to be revised in FY 2007. Agency did not submit any FY 2006 data (10/12/2006). At the agency's request the measure is revised from "Percent of adjudication services completed in one visit" (2/28/2007).

Measure 1.2: Percent of mail adjudication photo enforcement hearings completed within 90 days of request

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	85	N/A	80	80
Actual	N/A	N/A	-	91.04	-

Note: New Key Result Measure in FY 2005. FY 2006 target changed from 85% to N/A at the agency's request that the measure is to be revised in FY 2007. Agency did not submit any FY 2006 data (10/12/2006). At the agency request the measure is revised from "Percent of adjudication services completed within 50 minutes or less" and the FY 2007 target is reduced from 85% (2/28/2007).

Measure 1.3: Percent increase of on-line ticket and fee payments

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	8	8	8
Actual	N/A	N/A	57.01	7	-

Note: New Key Result Measure in FY 2005. Target indicates increase over previous year's actual.

Program 2: Vehicle Services

Manager(s): Kenneth Edmonson, Administrator

Supervisor(s): Lucinda Babers, Director

Program Result: *Needs Improvement*

DMV surpassed one of its targets and didn't meet the other two targets. Overall, the rating for Vehicle Services is needs improvement.

Measure 2.1: Percent of the number of vehicle registration transactions completed within 40 minutes or less

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	35	N/A	80	80
Actual	N/A	N/A	-	95.81	-

Note: New Key Result Measure in FY 2005. FY 2006 target changed from 38% to "N/A" at the agency request that the measure is to be revised in FY 2007. Agency did not submit any FY 2006 data (10/12/2006). At the agency request, the measure is revised from "Percent reduction in the number of required vehicle services visits over FY 2004 base year" and the FY 2007 target is increased from 62% (2/28/2007).

Measure 2.2: Percent increase in the number of vehicle registration renewals processed online, over prior fiscal year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	50	25	8	8
Actual	N/A	N/A	16.72	4.42	-

Note: New Key Result Measure in FY 2005. Per agency, the measure is to be revised in FY 2007 (10/12/2006). At the agency's request, the measure is revised from "Percent increase in the number of vehicle services obtained online, over prior fiscal year" and the FY 2007 target is reduced from 25% (2/28/2007).

Measure 2.3: Percent of vehicle inspections completed within 10 minutes or less

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	95	N/A	80	80
Actual	N/A	N/A	-	0	-

Note: New Key Result Measure in FY 2005. FY 2006 target changed from 95% to "N/A" at the agency request that the measure is to be revised in FY 2007. Agency did not submit any FY 2006 data (10/12/2006). At the agency's request, the measure is revised from "Percent of inspection lanes available during service hours" and the FY 2007 target is reduced from 95%. The revised measure does not include wait times which currently cannot be measured (2/28/2007).

Program 3: Driver Services

Manager(s): Joan Saleh, Administrator

Supervisor(s): Lucinda Babers, Director

Program Result: Met Expectations

DMV surpassed one of the targets and didn't meet the other one for the two Key Result Measures for the Driver Services program.

Measure 3.1: Percent increase in the number of driver's license and identification card renewals obtained online, over prior fiscal year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	50	25	8	8
Actual	N/A	N/A	44.62	-12	-

Note: New Key Result Measure in FY 2005. Per agency, the measure is to be revised in FY 2007 (10/12/2006). At the agency request, the measure is revised from "Percent increase in the number of driver services obtained on-line, over prior fiscal year" and the FY 2007 target is reduced from 25% (2/28/2007).

Measure 3.2: Percent of driver's license and identification card transactions completed within 40 minutes or less

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	85	N/A	80	80
Actual	N/A	N/A	-	94.72	-

Note: New Key Result Measure in FY 2005. FY 2006 target changed from 85% to "N/A" at the agency's request that the measure is to be revised in FY 2007. Agency did not submit any FY 2006 data (10/12/2006). At the agency request, the measure is revised from "Percent of driver's services visits completed within 50 minutes or less" and the FY 2007 target is reduced from 85% (2/28/2007).

Program 4: Business Services

Manager(s): Lucinda Babers, Director

Supervisor(s): Lucinda Babers, Director

Program Result: *Significantly Exceeded Expectations*

DMV significantly exceed expectations for the two measures associated with the Business Services Program.

Measure 4.1: Percent of commercial driver's license, taxi, and limo transactions completed within 40 minutes or less

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	85	85	80	80
Actual	N/A	N/A	-	96.03	-

Note: New Key Result Measure in FY 2005. The agency requested that the measure be revised in FY 2007 (12/29/06). At the agency request, the measure is revised from "Percent of business services requests completed within 50 minutes or less" and the FY 2007 status reduced from 85% (2/28/2007).

Measure 4.2: Percent of dealership bulk work processed within 10 business days or less

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	96.16	-

Note: The FY 2007 target is change from "N/A", per agency request (3/5/2007).

Program 5: Customer Contact Services

Manager(s): Carolyn Peery, Associate Director

Supervisor(s): Lucinda Babers, Director

Program Result: *Needs Improvement*

DMV needs improvement in the performance for the Customer Contact Services program. The agency surpassed one target but failed to meet two other targets for the three Key Result Measures (KRM) in this program for FY 2007.

Measure 5.1: Percent of all calls to agency call center answered within 2.5 minutes

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	80	85	85	85
Actual	N/A	N/A	96.4	0	-

Note: New Key Result Measure in FY 2005. Data is missing due to the inability to capture data using antiquated system. DMV worked with OCTO to implement a new call system capable of data reporting.

Measure 5.2: Percent of all agency correspondence (US mail and E-mail) answered within two business days

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	80	85	80	80
Actual	N/A	N/A	55.46	69.34	-

Note: New Key Result Measure in FY 2005. FY 2007 and 2008 targets are reduced from 85%, per agency request (2/28/2007).

Measure 5.3: Percent of all employees that have received customer service training

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	90	90	90
Actual	N/A	N/A	0	93.4	-

Note: New Key Result Measure in FY 2005. FY 2006 target decreased from 95 to 90 per agency request (2/21/05).

Program 6: Service Integrity

Manager(s): Gabriel Robinson, Service Integrity Officer

Supervisor(s): Lucinda Babers, Director

Program Result: Below Expectations

DMV did not meet either of the two targets for the Service Integrity Program.

Measure 6.1: Percent of random audits conducted of all DMV transactions

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	3	4	4	4
Actual	N/A	N/A	-	0	-

Note: New Key Result Measure in FY 2005. The Auditor position was advertised in FY07, but there were no qualified candidates. The position has been reclassified and reposted for hire in FY08.

Measure 6.2: Percent of Driver/Vehicle Administration employees trained in fraud detection

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	80	85	85	85
Actual	N/A	N/A	-	18.49	-

Note: New Key Result Measure in FY 2005. Fraud detection training is being done in conjunction with REAL ID for which the rules have yet to be published. Therefore, training has been delayed.

Program 7: Technology Services

Manager(s): Libby Clapp, Chief Information Officer

Supervisor(s): Lucinda Babers, Director

Program Result: Met Expectations

DMV failed to meet one target for the two Key Result Measures in the Technology Services program. Overall, the agency met expectations for this program.

Measure 7.1:	Percent increase in the number of transactions available on-line, over prior fiscal year					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	8	4	4
	Actual	N/A	N/A	-12.7	4.5	-
	Note: New Key Result Measure in FY 2005.					

Measure 7.2:	Percent of all system scheduled outages that last less than 30 minutes					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	100	100	90	90
	Actual	N/A	N/A	100	58.82	-
	Note: FY 2007 and 2008 targets are reduced from 100%, per agency request (2/28/2007).					

Program 8: Agency Management
Supervisor(s): Lucinda Babers, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 8.1:	Percent variance of estimate to actual expenditure (over/under)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	5	5	5	5	5
	Actual	N/A	N/A	-	-	-

Measure 8.2:	Cost of Risk					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-

Measure 8.3:	Percent of the Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	N/A	42.3	-	-

Measure 8.4:	Percent of Key Result Measures achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	70	70	70	70	70
	Actual	66.67	N/A	50	35.3	-

Water and Sewer Authority (LA0)

Program 1: Provide the highest quality service to our customers.

Manager(s): Charles Kiely, Assistant General Manager, Consumer Services

Supervisor(s): Jerry Johnson, General Manager

Program Result: *Exceeded Expectations*

WASA exceeded two of the three targets associated with providing the highest quality service to customers.

Measure 1.1:	Percentage of meter-reading accuracy					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	99.9	99.9	99.9	99.9	99.9
	Actual	99.9	99.9	99.9	99.6	

Measure 1.2:	Percentage of all calls answered within 40 seconds (non peak)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	85	85	85	85
	Actual	N/A	82	88	88	-

Measure 1.3:	Number of days to resolve correspondence					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	30	30	30	30	15
	Actual	34	30	20	6	-

Program 2: Provide reliable, high-quality drinking water to customers.

Manager(s): John Dunn, Chief Engineer

Supervisor(s): Jerry Johnson, General Manager

Program Result: *Exceeded Expectations*

WASA met or surpassed all of the targets except for one.

Measure 2.1:	Percentage of time that drinking water complies with EPA quality requirements					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	100	100	100	100	100
	Actual	100	92	100	100	-

Measure 2.2:	Number of distribution system miles that are flushed					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	500	500	500	500	500
	Actual	597	1278	588	611	-

Measure 2.3:	Percentage of water main breaks that receive an initial response within 45 minutes					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	95	95	95	95	90
	Actual	59	66	74	80	-

Measure 2.4:	Percentage of water main breaks that are repaired within 10 days					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	90	90	90	90	90
	Actual	78	84	73	87	-

Program 3: Provide high-quality wastewater treatment services to customers.

Manager(s): John Dunn, Chief Engineer

Supervisor(s): Jerry Johnson, General Manager

Program Result: *Exceeded Expectations*

WASA met the target for the lone measure associated with providing high-quality wastewater treatment services to customers.

Measure 3.1:	Percentage of time that the agency fully complies with the requirements of the EPA permit addressing the operation and maintenance of wastewater systems					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	100	100	100	100	100
	Actual	100	100	100	100	-

Program 4: Ensure that WASA's financial performance meets the expectations of the Board of Directors, customers, and the broader financial

Manager(s): Olu Adebo, Acting Chief Financial Officer

Supervisor(s): Jerry Johnson, General Manager

Program Result: *Significantly Exceeded Expectations*

WASA exceeded both of its targets regarding financial performance.

Measure 4.1:	Percentage of senior debt service coverage					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	140	140	140	140	140
	Actual	460	562	624	343	-

Measure 4.2:	Amount of operating cash reserves maintained for 180 days worth of operating and maintenance (O&M) expenses (\$ in millions)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	95.5	97.7	102.4	111.3	118.6
	Actual	106.4	116.3	118.7	116.7	-
	Note: The agency modified its FY 2007 target from 101.5 to 111.3 (01/07)					

Washington Aqueduct (LB0)

Program 1: Provide an adequate supply of potable water

Manager(s): Lloyd D. Stowe, Chief, Plant Operations, Washington Aqueduct, U.S. Army Corps of Engineers

Supervisor(s): Thomas P. Jacobus, Chief, Washington Aqueduct, U.S

Program Result: No Rating

Washington Aqueduct has reported no FY 2007 performance data.

Measure 1.1:	Number of days water is provided as demanded by Washington, DC	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	365	365	365	365	366
	Actual	365	365	365	-	-
Measure 1.2:	Number of days water is provided as demanded by Arlington County, VA	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	365	365	365	365	366
	Actual	365	365	365	-	-
Measure 1.3:	Number of days water is provided as demanded by Falls Church, VA	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	365	365	365	365	366
	Actual	365	365	365	-	-
Measure 1.4:	Days Average Filtered Water Turbidity is less than .1 NTU	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	346	346	346	346	346
	Actual	358	346	362	-	-

Program 2: Protect the drinking water consumer from both microbial risk and adverse health effects due to chemicals in the drinking water

Manager(s): Elizabeth Turner, Chief, Laboratory Section, Washington Aqueduct, U.S. Army Corps of Engineers

Supervisor(s): Thomas P. Jacobus, Chief, Washington Aqueduct, U.S

Program Result: No Rating

Washington Aqueduct has reported no FY 2007 performance data.

Measure 2.1:	Percentage of treated water samples in compliance with regulatory requirements	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	100	100	100	100	100
	Actual	100	100	100	-	-
Measure 2.2:	Number of chemical substances investigated for presence in the water supply system-wide	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	163	163	163	163	163
	Actual	181	178	177	-	-
	Note: FY 2006 target decreased from 182 to 163 at the request of the agency (1/04).					

Measure 2.3:	Number of months per year EPA water quality report is completed by the tenth of the month				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	10	10	10	10	10
Actual	11	12	12	-	-
Measure 2.4:	Number of months per year required bacteriological samples are analyzed within holding times and with appropriate quality control				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	12	12	12	12	12
Actual	12	12	12	-	-
Measure 2.5:	Number of months per year required chemical samples are analyzed within holding times and with appropriate quality control				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	12	12	12	12	12
Actual	12	12	12	-	-

Alcoholic Beverage Regulation Administration (LQ0)

Program 1: Licensing

Manager(s): Laura Byrd, Program Manager

Supervisor(s): Maria Delaney, Director

Program Result: No Rating

The Alcoholic Beverage Regulation Administration (LQ0) does not provide any targets for its Key Result Measures (KRM). Without a target the agency's performance cannot be rated for any KRMs. Thus, agency's performance for any programs, consisting of KRMs, cannot be rated.

Measure 1.1:	Number of new ABC licenses and permits issued	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	979	1000	1254	1413	-
Measure 1.2:	Number of ABC licenses and permits renewed	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	1011	1555	221	2434	-
Measure 1.3:	Number of Import Permits & Keg Registrations issued	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	16390	22644	22540	-
Measure 1.4:	Number of ABC licenses transferred	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	133	108	118	133	-
Measure 1.5:	Number of non-renewable licenses issued (Temporary)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	429	373	285	212	-
Measure 1.6:	Number of notices sent to the Council	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	962	463	612	272	-
Measure 1.7:	Number of ANC notifications issued	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	1130	357	2864	2342	-

Program 2: Enforcement*Manager(s):* Johnnie Jackson, Chief Investigator*Supervisor(s):* Maria Delaney, Director**Program Result:** *No Rating*

The Alcoholic Beverage Regulation Administration (LQ0) does not provide any targets for its Key Result Measures (KRM). Without a target the agency's performance cannot be rated for any KRMs. Thus, agency's performance for any programs, consisting of KRMs, cannot be rated.

Measure 2.1: Number of regulatory inspections & investigations performed

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	3042	4026	2255	6786	-

Measure 2.2: Number of establishments inspected to ensure compliance with underage drinking laws

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	470	265	366	682	-

Program 3: Legal Services*Manager(s):* Fred Moosally, General Counsel*Supervisor(s):* Maria Delaney, Director**Program Result:** *No Rating*

The Alcoholic Beverage Regulation Administration (LQ0) does not provide any targets for its Key Result Measures (KRMs), except for the KRM 3.1 (Percentage of licensees who are forwarded the Board's written decision by certified mail within 5 days) and 3.2 (Percent of cases of compliance checks settled by staff). Based on these two KRMs the agency's performance in this program is rated.

Measure 3.1: Percentage of licensees who are forwarded the Board's written decision by certified mail within 5 days

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	100	100	N/A
Actual	N/A	100	100	100	-

Measure 3.2: Percent of cases of compliance checks settled by staff

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	50	60	60	N/A
Actual	N/A	N/A	98	92	-

Measure 3.3: Number of adjudicated cases processed

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	318	283	333	524	-

Measure 3.4: Number of Board approved voluntary agreements

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	64	46	57	77	-

Measure 3.5:	Number of hearings conducted by the Board	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	546	530	606	626	-

Measure 3.6:	Number of fines and citations	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	72	95	787	-

Measure 3.7:	Number of ABC licenses suspended	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	40	18	38	138	-

Measure 3.8:	Number of ABC licenses revoked	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	0	2	1	0	-

Program 4: Records Management

Manager(s): Farouk Hosein

Supervisor(s): Maria Delaney, Director

Program Result: *No Rating*

The Alcoholic Beverage Regulation Administration (LQ0) does not provide any targets for its Key Result Measures (KRM). Without a target the agency's performance cannot be rated for any KRMs. Thus, agency's performance for any programs, consisting of KRMs, cannot be rated.

Measure 4.1:	Amount of revenue generated by ABC in dollars	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	3239800	4076283	3606271	4850572	-

Measure 4.2:	Amount of Fines in dollars	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	146150	156719	104085	361573	-

Measure 4.3:	Number of civic association, business, Neighborhood Core meetings, and ANC meetings attended by staff or Board members, including trainings in Title 25 of the DC Official Code and Title 23 DCMR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	175	213	122	139	-

Program 5: Agency Management
Manager(s): Farouk Hosein
Supervisor(s): Maria Delaney, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because no measures have data. This program will be expanded for FY08.

Measure 5.1:	Percent variance of estimate to actual expenditure (over/under)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	5	5	5
	Actual	N/A	N/A	-	-	-
Measure 5.2:	Cost of Risk					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 5.3:	Percent of the Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	33.3	39	-	-
Measure 5.4:	Percent of Key Result Measures Achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	70	70	70
	Actual	N/A	75	-	-	-

DC Taxicab Commission (TC0)

Program 1: Licensing and Dispute Resolution

Supervisor(s): Leon Swain, Chairperson

Program Result: *Does Not Meet Expectations*

The DC Taxicab Commission fell below target of both measures for the Licensing and Dispute Resolution.

Measure 1.1: Percent of public vehicles for hire operators in the District that have obtained an operating license in one business day

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	90	90	N/A
Actual	N/A	N/A	-	0.23	-

Measure 1.2: Percent of passenger complaints whose grievances are received and acknowledged in 15 days

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	95	95	100	N/A
Actual	N/A	N/A	-	68.68	-

Program 2: Passenger and Driver Protection

Supervisor(s): Leon Swain, Chairperson

Program Result: *Significantly Exceeded Expectations*

The DC Taxicab Commission surpassed its target for the Passenger and Driver Protection Program.

Measure 2.1: Percent of taxicabs and limousines inspected that have valid licenses, insurance and safety inspection stickers

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	90	90	N/A
Actual	N/A	N/A	-	98.41	-

Program 3: Agency Management

Supervisor(s): Leon Swain, Chairperson

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Measure 3.2: Cost of Risk

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 3.3:	Percent of the Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	7.4	4.2	-	-
Measure 3.4:	Percent of Key Result Measures Achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	70	70	70
	Actual	N/A	N/A	-	33.3	-